

## District Swimming Pool Study

### ***North Syracuse Central School District***

Advisory Committee Meeting  
March 13, 2018



Castallo and Silky LLC-*Education Consultants*  
Bill Silky, Consultant

# Purpose of the Study

“What options, with related advantages and disadvantages, are worthy of the Board's consideration to provide swimming pool availability for district use?”



# What We Know: Homework Assignment

Option 2: Work with one of the following local organizations to discuss the possibility of the district having access to a swimming pool that the organization either owns or constructs: Twin Rinks, Aspen Health or the YMCA/YWCA

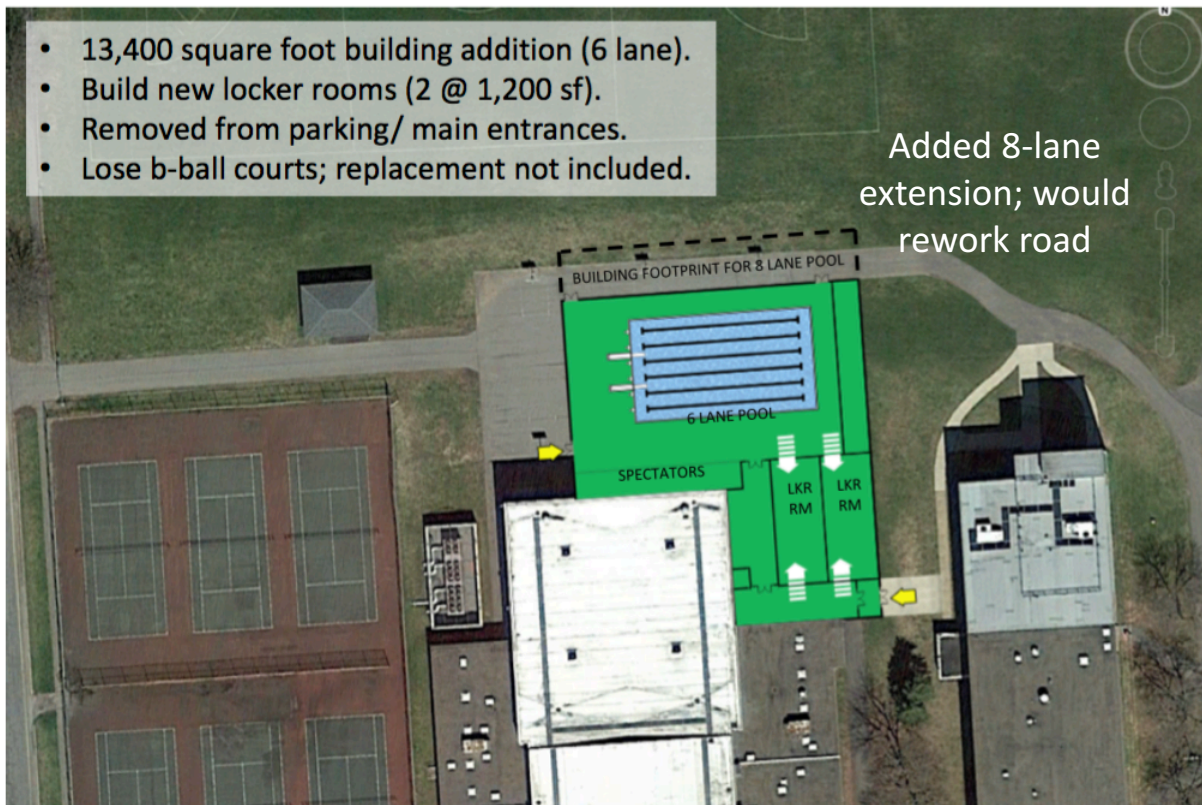
Advantages	Disadvantages
<ul style="list-style-type: none"> <li>▪ The construction costs of the pool would not be borne by school district residents</li> <li>▪ The ongoing overhead costs would be assumed by the owner</li> <li>▪ Would provide a closer facility than at present, thus reducing bus time to the pool</li> <li>▪ Construction time would shorter since no need to work through the State Education Department</li> <li>▪ Construction cost may be less for a private organization since it will not have to pay things like prevailing wage</li> </ul>	<ul style="list-style-type: none"> <li>▪ The district would not have control over the pool so priority scheduling might go to some other entity (other schools, the town, etc.)</li> <li>▪ There would still be some travel costs for sending students to the facility and parents would have to travel as well</li> <li>▪ The swim team would not have a true "home" designation</li> <li>▪ There is no guarantee this could happen (only Twin Rinks has indicated it has secured at least some funding for a pool)</li> <li>▪ May have some of the same drawbacks as the current arrangement renting from Syracuse City</li> <li>▪ There would be little or no control over the cost to NSCSD</li> <li>▪ Could result in undesirable times for kids to use the pool</li> <li>▪ There is still some uncertainty as to whether any of these organizations will be able to partner with the school district</li> </ul>

# What We Know: K&K Update

## Junior High School : Pool Addition

- 13,400 square foot building addition (6 lane).
- Build new locker rooms (2 @ 1,200 sf).
- Removed from parking/ main entrances.
- Lose b-ball courts; replacement not included.

Added 8-lane extension; would rework road



# What We Know: K& K Update

## C-NS High School : Pool Addition

- 12,400 square foot building addition (6 lane).
- Utilize existing locker rooms.
- Remove concrete balcony; review Gym exiting.
- Potential spectator viewing from upstairs.
- Lose 2 tennis courts; replacement not included.





# What We Know: 6-Lane Pool Summary

## Project Finances – 6 Lane Pool

### JUNIOR HIGH SCHOOL (+/- 13,400 SF)

- Construction Cost..... \$4,026,000
- Contingencies, Escalation & Incidentals\* ..... \$2,496,000
- Total Project Cost      \$6,522,000
- SED Building Aid\*\* .... \$595K - \$1.19M
- Local Share\*\*\* ..... \$5.53M – \$6.03M

### C-NS HIGH SCHOOL (+/- 12,400 SF)

- Construction Cost..... \$3,720,000
- Contingencies, Escalation & Incidentals\* ..... \$2,306,000
- Total Project Cost      \$6,026,000
- SED Building Aid\*\* .... \$637K - \$1.27M
- Local Share\*\*\* ..... \$4.97M - \$5.5M

- Sitework / Infrastructure Costs such as replacement of displaced tennis or basketball courts, extensive Mechanical/Electrical/Plumbing service upgrades, and similar developments (parking, etc..) may not be accounted for in the costs above.

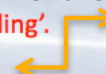
- There are yearly operations (pool chemicals, utilities, etc..) and maintenance costs (janitorial, cleaning, etc..) for pool facilities that can range from \$150K - \$250K / Yr.

\* Includes 20% design contingency, 3 years escalation @ 4%, and 20% incidental budget.

\*\* SED Building Aid assumes 30 to 60 BAU's (1 - 2 gym stations). This is the Building Aid 'ceiling'.

\*\*\*Includes 16.9% local share on building aid portion. (District Building Aid ratio is 83.1%.)

Refined local  
share amount



# What We Know: 8-Lane Pool Update

## Project Finances – 8 Lane Pool

### JUNIOR HIGH SCHOOL (+/- 15,100 SF)

- Construction Cost..... \$4,530,000
- Contingencies,  
Escalation &  
Incidentals\* ..... \$2,809,000
- Total Project Cost      \$7,339,000
- SED Building Aid\*\* .... \$595K - \$1.19M
- Local Share\*\*\* ..... \$6.35M – \$6.84M

### C-NS HIGH SCHOOL (+/- 14,000 SF)

- Construction Cost..... \$4,200,000
- Contingencies,  
Escalation &  
Incidentals\* ..... \$2,604,000
- Total Project Cost      \$6,804,000
- SED Building Aid\*\* .... \$637K - \$1.27M
- Local Share\*\*\* ..... \$5.75M - \$6.27M

- Sitework / Infrastructure Costs such as replacement of displaced tennis or basketball courts, extensive Mechanical/Electrical/Plumbing service upgrades, and similar developments (parking, etc..) may not be accounted for in the costs above.
- There are yearly operations (pool chemicals, utilities, etc..) and maintenance costs (janitorial, cleaning, etc..) for pool facilities that can range from \$150K - \$250K / Yr.

\* Includes 20% design contingency, 3 years escalation @ 4%, and 20% incidental budget.

\*\* SED Building Aid assumes 30 to 60 BAU's (1 - 2 gym stations). This is the Building Aid 'ceiling'.

\*\*\*Includes 16.9% local share on building aid portion. (District Building Aid ratio is 83.1%.)

# Introduction of Fiscal Advisors & Marketing Representative: John Shehadi



**FISCAL ADVISORS  
& MARKETING, INC.**

**Municipal Advisors to Local Governments**





# Estimated Local Share- Pool



NORTH SYRACUSE CENTRAL SCHOOL DISTRICT							
SWIMMING POOL STUDY COMMITTEE							
ESTIMATED DEBT SERVICE, BUILDING AID, AND LOCAL SHARE							
ASSUMPTIONS:							
1. The project will be financed over a 20-year period. Average annual debt service of \$67,470 per million. 3.00% interest rate.							
2. Building aid will be paid over a 20-year period.							
3. Annual operating costs are not included.							
JUNIOR HIGH SCHOOL							
	*****30 BUILDING AID UNITS*****				*****60 BUILDING AID UNITS*****		
	ANNUAL	ANNUAL	ANNUAL		ANNUAL	ANNUAL	ANNUAL
	DEBT SERVICE	BUILDING AID	LOCAL SHARE		DEBT SERVICE	BUILDING AID	LOCAL SHARE
\$6,000,000	\$404,820	\$30,503	\$374,317		\$404,820	\$61,004	\$343,816
\$7,000,000	\$472,290	\$30,503	\$441,787		\$472,290	\$61,004	\$411,286
\$8,000,000	\$539,760	\$30,503	\$509,257		\$539,760	\$61,004	\$478,756
\$9,000,000	\$607,230	\$30,503	\$576,727		\$607,230	\$61,004	\$546,226
\$10,000,000	\$674,700	\$30,503	\$644,197		\$674,700	\$61,004	\$613,696

# Estimated Tax Impact-Jr High Pool

## TAX IMPACT ON A \$100,000 PROPERTY (WITHOUT STAR)

JUNIOR HIGH SCHOOL - 30 BUILDING AID UNITS			JUNIOR HIGH SCHOOL - 60 BUILDING AID UNITS		
	ONE YEAR	20 YEAR TOTAL		ONE YEAR	20 YEAR TOTAL
\$6,000,000	\$10.38	\$207.63	\$6,000,000	\$9.54	\$190.71
\$7,000,000	\$12.25	\$245.06	\$7,000,000	\$11.41	\$228.14
\$8,000,000	\$14.12	\$282.48	\$8,000,000	\$13.28	\$265.56
\$9,000,000	\$16.00	\$319.91	\$9,000,000	\$15.15	\$302.99
\$10,000,000	\$17.87	\$357.33	\$10,000,000	\$17.02	\$340.41



# Estimated Tax Impact-Sr High Pool

HIGH SCHOOL - 30 BUILDING AID UNITS			HIGH SCHOOL - 60 BUILDING AID UNITS		
	ONE YEAR	20 YEAR TOTAL		ONE YEAR	20 YEAR TOTAL
\$6,000,000	\$10.32	\$206.42	\$6,000,000	\$9.41	\$188.30
\$7,000,000	\$12.19	\$243.85	\$7,000,000	\$11.29	\$225.72
\$8,000,000	\$14.06	\$281.27	\$8,000,000	\$13.16	\$263.15
\$9,000,000	\$15.93	\$318.70	\$9,000,000	\$15.03	\$300.57
\$10,000,000	\$17.81	\$356.12	\$10,000,000	\$16.90	\$338.00



# Feasible vs. Desirable Options

- Feasible Options: Having a swimming pool available for school and community use (Is it possible?)
- Desirable Options: Having a swimming pool available for school and community use that is educationally sound and financially acceptable to the community (Is it a good idea?)



## Decision Making Process-Two Approaches

- Consensus Approach-Everyone says I don't necessarily agree that this option should be considered, but I can live with it if recommended.
- Voting Approach-The majority of the committee will determine which individual options should be considered.





## Options Summary



1. The district construct its own pool
  - a. either a 6 or 8 lane pool
  - b. either at the Junior High or at C-NS
2. The district pursue discussions with a local community organization for renting pool availability
  - a. Twin Rinks
  - b. Aspen
  - c. The Y
3. The default option is continuing current practice

# Recommendations in the Report

- ❖ Will benefit students
- ❖ Will be sensitive to the unique cultural context of the school district
- ❖ Will be independent of special interest groups
- ❖ Will be educationally sound
- ❖ Will be fiscally responsible and realistic
- ❖ Will present options for access to a swimming pool for district use



# My Thoughts on Recommendations

1. The Board should study the report and related documents then consider the options (with advantages and disadvantages) the committee is recommending
2. Either the full Board or a sub-committee of the Board should conduct a public hearing on the options under consideration
3. Lastly, the Board should select an option that it believes is in the best interest of the community and school district and develop a plan for moving forward to implement the option



## Meeting Take Aways

What are some of the key pieces of information you have learned tonight that you are taking away and can tell people what you learned?

**TAKEAWAYS**

# Questions????

